

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (750) Public Defense, Department of
Budget Unit: (582R310001) Public Defense, Department of
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,334,961	\$ 6,405,545	\$ 6,928,140	\$ 6,428,140
Salary Adjustment	0	0	0	73,587
OCIO Rate Adjustment	0	22,595	0	0
	<u>6,334,961</u>	<u>6,428,140</u>	<u>6,928,140</u>	<u>6,501,727</u>
Other Resources				
Balance Brought Forward (Approps	900	0	0	0
Receipts				
Federal Support	39,147,776	32,886,966	32,889,466	32,889,466
Intra State Receipts	0	6,000	6,000	6,000
Reimbursement from Other Agenci	50,000	0	0	0
Gov Fund Type Transfers - Other A	1,881,370	1,855,344	1,855,344	1,855,344
Refunds & Reimbursements	230,394	199,583	199,608	199,608
Sale Of Real Estate	0	500	500	500
Rents & Leases	58,013	35,000	35,000	35,000
Other Sales & Services	14,307	12,000	12,000	12,000
Unearned Receipts	0	25	0	0
	<u>41,381,860</u>	<u>34,995,418</u>	<u>34,997,918</u>	<u>34,997,918</u>
Total Resources	<u>\$ 47,717,721</u>	<u>\$ 41,423,558</u>	<u>\$ 41,926,058</u>	<u>\$ 41,499,645</u>
 FTE	 <u>228.54</u>	 <u>248.50</u>	 <u>248.50</u>	 <u>248.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,060,486	\$ 22,179,529	\$ 22,179,529	\$ 22,253,116
Personal Travel In State	34,641	29,269	29,269	29,269
State Vehicle Operation	208,426	189,000	189,000	189,000

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (750) Public Defense, Department of
Budget Unit: (582R310001) Public Defense, Department of
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Depreciation	104,279	97,601	97,601	97,601
Personal Travel Out of State	73,531	53,602	53,602	53,602
Office Supplies	23,121	17,477	17,477	17,477
Facility Maintenance Supplies	864,780	600,461	600,461	600,461
Equipment Maintenance Supplies	203,500	183,385	183,385	183,385
Professional & Scientific Supplies	38,427	35,700	35,700	35,700
Housing & Subsistence Supplies	33,774	10,700	10,700	10,700
Ag.,Conservation & Horticulture Su	27,665	14,792	14,792	14,792
Other Supplies	104,922	48,197	48,197	48,197
Printing & Binding	48	200	200	200
Uniforms & Related Items	81,247	31,027	31,027	31,027
Postage	2,130	3,010	3,010	3,010
Communications	851,776	820,601	820,601	820,601
Rentals	110,052	95,062	95,062	95,062
Utilities	4,131,118	3,789,350	3,989,350	3,789,350
Professional & Scientific Services	990,000	623,165	623,165	623,165
Outside Services	3,367,733	2,401,750	2,401,750	2,401,750
Intra-State Transfers	0	101	101	101
Advertising & Publicity	269	100	100	100
Outside Repairs/Service	2,019,879	1,872,970	2,122,970	1,872,970
Reimbursement to Other Agencies	405,571	395,887	445,887	395,887
ITS Reimbursements	67,773	115,500	115,500	115,500
IT Outside Services	9,708	9,490	9,490	9,490
Gov Fund Type Transfers - Attorney	30,355	30,097	30,097	30,097
Gov Fund Type Transfers - Auditor	2,313	7,471	7,471	7,471
Gov Fund Type Transfers - Other A	1,275,636	1,333,429	1,335,929	1,335,929

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (750) Public Defense, Department of
Budget Unit: (582R310001) Public Defense, Department of
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	386,600	111,280	111,280	111,280
Office Equipment	17,047	-4,800	200	200
Equipment - Non-Inventory	937,965	358,481	353,481	353,481
IT Equipment	274,592	165,800	165,800	165,800
Other Expense & Obligations	43,049	42,751	42,751	42,751
Licenses	21,771	33,734	33,734	33,734
Fees	0	1	1	1
Refunds-Other	27,120	103	103	103
Capitals	10,879,836	5,727,285	5,727,285	5,727,285
Reversions	6,580	0	0	0
Total Disposition of Resources	<u>\$ 47,717,721</u>	<u>\$ 41,423,558</u>	<u>\$ 41,926,058</u>	<u>\$ 41,499,645</u>